

The information presented below outlines the *updated* proposed uses for \$4.2 million of the contingent Public Safety Sales Tax. The \$4.2 million represents \$3.5 million from the proposed FY 2004/05 General Fund budget and \$0.6 million for a Parks/Preserve Police Unit, which was added to the proposed uses subsequent to the March 9<sup>th</sup> budget release. The additional sales tax revenue and expanded public safety services expenditures of \$4.2 million are contingent on the May 18<sup>th</sup> vote to increase the City's sales tax rate dedicated to public safety. Should the voters approve the ballot initiative, staff recommends an increase in the following priority public safety service areas during FY 2004/05:

- \$0.8 million Traffic Enforcement
- \$0.2 million Code Enforcement
- \$1.3 million District 1
- \$0.2 million Vice Enforcement
- \$0.7 million Cyber Crime Unit
- \$38,000 Police Records
- \$34,400 Crime Laboratory
- \$23,800 City Court
- \$0.1 million City Facility and Workplace Security
- \$0.2 million Photo Radar Enforcement
- \$0.6 million Parks/Preserve Police Unit (*proposed after the March 9<sup>th</sup> budget release to City Council*)

As note above, the *updated* proposed FY 2004/05 General Fund budget includes \$4.2 million of contingent expenditures for additional public safety expenditures, which is contingent on voter approval of a May 18<sup>th</sup> ballot measure for a dedicated 0.10 percent sales tax for public safety. The contingent public safety expenditures are included in the proposed budget to give Council flexibility to adjust the budget should voters approve this measure. The City must include the additional expenditures to comply with the State of Arizona's requirements for adoption of the tentative budget. By State law, the tentative budget adoption sets the City's annual maximum legal expenditure limit. Council may not increase the limit after the tentative adoption, which is currently scheduled for Monday, May 17<sup>th</sup>. In the event the public safety ballot initiative is not approved, the City Council may lower the appropriation amounts when it adopts the final budget in June.

The proposed \$4.2 million of public safety service enhancements by service area are summarized below:

## Public Safety Enhancements by Service Area

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Traffic Enforcement</b>														
Police Officer	1.00	\$63,382												
Police Officer	1.00	\$63,382												
Police Officer	1.00	\$63,382												
Police Sergeant	1.00	\$89,904												
Police Officer	1.00	\$31,690												
Police Officer	1.00	\$31,690												
Police Officer	1.00	\$31,690												
Police Officer	1.00	\$31,690												
	<b>8.00</b>	<b>\$406,811</b>	Personal Services											
		<b>\$6,001</b>	Contractual											
		<b>\$180,116</b>	Commodities - Officer equipment (radios, uniforms, guns, ammunition, etc.)											
		<b>\$186,500</b>	Capital Outlay - Officer vehicles/motorcycles											
		<b>\$779,428</b>	Total											

**Proposed Public Safety Sales Tax Uses**  
**Contingent on May 18, 2004 Vote**  
**Proposed FY 2004/05 Budget**

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Code Enforcement</b>														
Code Inspector	1.00	\$61,091												
Code Inspector	1.00	\$61,091												
	<b>2.00</b>	<b>\$122,182</b>												
			Personal Services											
		<b>\$4,006</b>	Contractual - Training; software											
		<b>\$3,486</b>	Commodities - Standard office furniture											
		<b>\$58,000</b>	Capital Outlay - Inspector vehicles; computers											
		<b>\$187,674</b>	Total											

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>District 1</b>														
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Sergeant	1.00	\$67,428												
Police Sergeant	1.00	\$67,428												
Police Lieutenant	1.00	\$77,009												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
Police Officer	1.00	\$47,536												
	<b>13.00</b>	<b>\$687,228</b>												
			Personal Services											
		<b>\$10,606</b>	Contractual											
		<b>\$200,476</b>	Commodities - Standard office furniture; officer equipment (radios, uniforms, guns, ammunition, etc.)											
		<b>\$380,000</b>	Capital Outlay - Officer vehicles; leased space improvements											
		<b>\$1,278,310</b>	Total											

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Vice Enforcement</b>														
Police Officer	1.00	\$64,232												
Police Officer	1.00	\$64,232												
	<b>2.00</b>	<b>\$128,464</b>												
			Personal Services											
		<b>\$24,672</b>	Contractual - Leased undercover vehicles; training											
		<b>\$37,530</b>	Commodities - Officer equipment (radios, uniforms, guns, ammunition, etc.)											
		<b>\$190,666</b>	Total											

**Proposed Public Safety Sales Tax Uses**  
**Contingent on May 18, 2004 Vote**  
**Proposed FY 2004/05 Budget**

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Cyber Crime Unit</b>														
Police Officer	1.00	\$32,540												
Police Officer	1.00	\$32,540												
Police Officer	1.00	\$32,540												
Police Officer	1.00	\$32,540												
Police Officer	1.00	\$32,540												
Police Officer	1.00	\$32,540												
Police Sergeant	1.00	\$45,801												
<b>7.00</b>		<b>\$241,044</b>	Personal Services											
		<b>\$35,457</b>	Contractual - Training; software maintenance and licensing											
		<b>\$225,011</b>	Commodities - Forensic recovery computer systems; officer equipment (radios, uniforms, guns, ammunition, etc.)											
		<b>\$220,000</b>	Capital Outlay - Officer vehicles											
		<b>\$721,512</b>	Total											

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Police Records</b>														
Police Support Spec	1.00	\$38,047												
<b>1.00</b>		<b>\$38,047</b>	Personal Services											

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Crime Laboratory</b>														
Criminalist II	1.00	\$32,219												
<b>1.00</b>		<b>\$32,219</b>	Personal Services											
		<b>\$1,550</b>	Contractual - Training											
		<b>\$596</b>	Commodities - Lab supplies											
		<b>\$34,365</b>	Total											

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>City Court</b>														
Court Service Rep	1.00	\$21,118												
<b>1.00</b>		<b>\$21,118</b>	Personal Services											
		<b>\$750</b>	Contractual - Training											
		<b>\$250</b>	Commodities - Office supplies											
		<b>\$1,707</b>	Capital Outlay - Computer equipment											
		<b>\$23,825</b>	Total											

**Proposed Public Safety Sales Tax Uses  
Contingent on May 18, 2004 Vote  
Proposed FY 2004/05 Budget**

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>City Facility &amp; Workplace Security</b>														
Municipal Security Tech	1.00	\$59,763												
	<b>1.00</b>	<b>\$59,763</b>	Personal Services											
		<b>\$4,583</b>	Contractual - Training; software maintenance											
		<b>\$10,510</b>	Commodities - Standard office equipment/furniture											
		<b>\$74,856</b>	Total											
<b>Photo Enforcement</b>		<b>\$213,432</b>	Contractual - Expand photo radar services											
<b>Subtotal</b>	<b>36.00</b>	<b>\$1,736,874</b>	Personal Services											
		<b>\$301,057</b>	Contractual											
		<b>\$657,975</b>	Commodities											
		<b>\$846,207</b>	Capital Outlay											
		<b>\$3,542,113</b>	Total											

As mentioned above, the following service was added to the proposed enhanced public safety services list, subsequent to the March 9<sup>th</sup> release of the City's proposed FY 2004/05 budget. The addition of this service brings the updated contingent public safety expenditures total to approximately \$4.2 million.

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
<b>Parks/Preserve Police Unit</b>														
Police Officer	1.00	\$63,382												
Police Officer	1.00	\$63,382												
Police Officer	1.00	\$63,382												
Police Sergeant	1.00	\$89,904												
Police Officer	1.00	\$31,690												
Police Officer	1.00	\$31,690												
Police Officer	1.00	\$31,690												
Police Officer	1.00	\$31,690												
	<b>8.00</b>	<b>\$406,811</b>	Personal Services											
		<b>\$8,920</b>	Contractual											
		<b>\$121,920</b>	Commodities - Officer equipment (radios, uniforms, guns, ammunition, etc.); mountain bikes, horse and mounted specialty equipment											
		<b>\$112,750</b>	Capital - Officer utility vehicles; flat bed trailer											
		<b>\$650,401</b>	Total											
<b>Grand Total</b>	<b>44.00</b>	<b>\$2,143,685</b>	Personal Services											
		<b>\$309,977</b>	Contractual											
		<b>\$779,895</b>	Commodities											
		<b>\$958,957</b>	Capital											
		<b>\$4,192,514</b>	Total											

While this memo highlights the approximately \$4.2 million of contingent expenditures included in the *updated* proposed budget, Council may modify staff's recommended use of the contingent funds and/or the amount of contingent funding included in the tentative budget adoption. To comply with the State's expenditure limits, any modification to the amount of contingent funding included in the budget would need to occur before Council's tentative budget adoption on May 17<sup>th</sup>.

Again, all of these expenditures are a FY 2004/05 budget priority but are contingent on voter approval of the May 18<sup>th</sup> Public Safety Sales Tax.

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